

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
BENTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,188,800	\$4,246,600	\$4,417,700
Schedule B - K-12 Education	11,833,600	11,819,900	11,661,600
Schedule C - Health and Social Services	6,694,700	9,615,900	9,732,200
Schedule D - Law, Safety and Corrections	1,774,800	2,294,700	2,191,500
Schedule E - Recreation, Tourism and Preservation	959,400	945,100	1,079,500
Schedule F - Economic Development and Higher Education	264,400	294,500	260,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,279,900	1,548,500	1,323,900
 Total	 \$27,995,600	 \$30,765,200	 \$30,666,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF BENTON COUNTY

2011-2012 City Taxes		Camden	
Gas and Motor Fuel	\$15,500	\$101,300	
Income	1,800	40,700	
Beer	300	1,800	
TVA Replacement	7,100	41,400	
Sales	37,300	243,000	
Mixed Drink	4,100	2,900	
Excise	2,300	11,000	
Telecom	-	200	
Business	-	67,500	
2011-2012 Total	\$68,400	\$509,800	
Proj. 2012-2013	\$71,200	\$530,300	

2011-2012 County Taxes		Benton County	
Gas and Motor Fuel	\$1,548,300		
Severance	122,400		
Mixed Drink	6,200		
Income	30,200		
Beer	18,400		
Alcoholic Beverage	36,700		
TVA Replacement	1,727,700		
Excise	51,000		
Telecom	1,600		
Business	125,700		
2011-2012 Total	\$3,668,400		
Proj. 2012-2013 Total	\$3,816,200		

Total County	\$3,668,400
Total City	\$578,200
2011-2012 Total:	\$4,246,600
Total County	\$3,816,200
Total City	\$601,500
Projected	
2012-2013 Total:	\$4,417,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF BENTON COUNTY

2010-2011 City Taxes		2010-2011 County Taxes	
Big Sandy		Camden	
Gas and Motor Fuel	\$15,300	\$112,900	
Income	2,600	40,800	
Beer	300	2,000	
TVA Replacement	6,500	43,100	
Sales	34,300	253,400	
Mixed Drinks	3,300	3,700	
Excise	300	1,800	
Telecom	-	300	
Business	-	107,600	
2010-2011 Total	\$62,800	\$665,600	

2010-2011 County Taxes		Benton County	
Gas and Motor Fuel	\$1,576,200		
Severance	129,600		
Mixed Drink	1,000		
Income	30,300		
Beer	18,700		
Alcoholic Beverage	36,200		
TVA Replacement	1,633,000		
Excise	8,100		
Telecom	2,300		
Business	125,300		
2010-2011 Total	\$3,560,700		

Total County	\$3,560,700
Total City	\$628,100
2010-2011 Total:	\$4,188,800

**K-12 EDUCATION APPROPRIATIONS  
OF BENTON COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$11,367,000	\$11,356,000	\$11,211,000
Career Ladder	105,500	102,500	98,400
Child Nutrition Program	14,200	13,600	13,900
Coordinated School Health Program	95,000	95,000	95,000
Early Childhood Education	194,400	196,400	198,100
Extended Contract	35,400	35,400	23,600
Safe Schools	14,200	12,800	13,900
TN Early Intervention Services	7,900	8,200	7,700
<b>Total</b>	<b>\$11,833,600</b>	<b>\$11,819,900</b>	<b>\$11,661,600</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BENTON COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$39,400	\$41,300	\$40,900
Child & Family Management	20,500	-	-
Custody Services	67,700	66,000	65,500
Family Support Services	104,400	108,800	113,200
Needs Assessment	9,600	12,000	7,700
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	36,900	39,400	39,400
Homemaker Program	1,700	1,800	1,800
Senior Citizens Centers	4,500	4,500	4,500
<b>HEALTH</b>			
Health Services	269,900	295,800	289,100
Laboratory Services	20,800	18,400	19,400
Licensure & Regulation	41,600	49,500	48,000
Office of Policy, Planning, and Assessment	7,100	11,300	10,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	27,500	16,400	13,500
Child Support	34,300	34,300	31,900
Community Services	-	5,900	5,300
Family Assistance Services	185,500	234,600	243,600
Field Operations	37,600	43,900	43,600
Temporary Cash Assistance	-	41,300	39,500
Vocational Rehabilitation	99,900	124,300	96,000
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	56,100	77,900	77,900
West TN Regional Office	3,700	16,700	16,500
West TN Resource Center	6,200	1,700	1,600
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	97,400	97,400	97,400
CoverKids	89,700	120,800	142,500
CoverRx	59,900	91,800	91,800
CoverTN	111,700	126,500	120,200
Electronic Health Initiative	7,200	7,100	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	654,700	866,200	868,500
Medical Services	3,246,800	5,378,300	5,483,500
Medicare Services	625,700	824,100	824,500
Supplemental Payments	605,800	729,700	758,500
Tennessee Tax Rebate Program	120,900	128,200	135,900
<b>Total</b>	<b>\$6,694,700</b>	<b>\$9,615,900</b>	<b>\$9,732,200</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF BENTON COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$204,000	\$627,900	\$498,000
Fire and Codes Enforcement Academy	5,000	6,900	6,400
Law Enforcement Training Academy	3,000	25,100	24,700
Police Pay Supplement	17,900	22,000	22,500
<b>CORRECTION</b>			
Adult Field Services	172,900	178,500	176,700
Community Correction Programs	91,200	94,300	94,300
State Prosecutions	228,000	251,200	258,400
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	144,700	147,800	150,400
Civil Legal Representation	11,400	11,100	11,100
Indigent Defendant's Counsel	13,700	14,800	14,800
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	22,000	7,500	9,200
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	182,200	189,300	192,000
<b>MILITARY</b>			
Armories Maintenance	1,700	4,200	4,200
Armories Utilities	2,200	17,000	17,000
Disaster Relief Grants	3,800	4,000	4,000
Tennessee Army National Guard	-	2,000	2,000
<b>PUBLIC DEFENDERS</b>	148,200	149,500	157,200
<b>SAFETY</b>			
Driver Control	7,200	6,300	1,200
Law Enforcement	371,700	364,900	378,000
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<b>\$1,774,800</b>	<b>\$2,294,700</b>	<b>\$2,191,500</b>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BENTON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,500	\$5,100	\$24,800
Environment	278,500	334,100	331,600
Parks	193,300	192,100	183,700
SECRETARY OF STATE			
Archives Grants	4,000	1,000	-
Regional Libraries	4,500	2,000	-
TENNESSEE ARTS COMMISSION GRANTS	4,300	1,300	1,300
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	467,800	406,000	534,600
<b>Total</b>	<b>\$959,400</b>	<b>\$945,100</b>	<b>\$1,079,500</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BENTON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$39,200	\$49,200	\$51,900
Agricultural Fairs and Promotional Activities	1,800	700	700
Soil Conservation Districts	20,500	23,100	20,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	51,600	20,800	21,100
Development District Grants	20,000	20,000	20,000
HIGHER EDUCATION			
UT Agricultural Extension Service	69,500	106,300	75,700
UT County Technical Assistance Service	1,800	1,700	1,800
UT Institute for Public Service	13,700	12,400	14,400
UT Municipal Technical Advisory Service	400	400	400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,900	9,100	8,600
Labor Standards	2,300	3,100	3,000
TOSHA	8,400	11,500	11,300
Workers' Compensation	28,300	36,200	30,300
<b>Total</b>	<b>\$264,400</b>	<b>\$294,500</b>	<b>\$260,000</b>



TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF BENTON COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$82,700	\$116,400	\$108,400
Highway Betterments and Maintenance	1,001,800	912,900	823,500
Safe Growth Grants	29,200	42,600	42,100
State Aid	176,200	176,600	199,900
Total Highway Construction	990,000	300,000	150,000
Total	\$2,279,900	\$1,548,500	\$1,323,900